

State Independent Living Council

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	74,800	74,800	61,800	129,000	61,400
Dedicated	19,100	19,100	5,100	0	0
Federal	169,100	169,100	0	0	0
Total:	263,000	263,000	66,900	129,000	61,400
Percent Change:		0.0%	(74.6%)	92.8%	(8.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	113,000	113,000	5,100	19,400	0
Operating Expenditures	80,100	80,100	0	108,100	0
Capital Outlay	0	0	0	1,500	0
Trustee/Benefit	69,900	69,900	0	0	0
Lump Sum	0	0	61,800	0	61,400
Total:	263,000	263,000	66,900	129,000	61,400
Full-Time Positions (FTP)	2.00	2.00	3.00	3.00	3.00

Department Description

The Statewide Independent Living Council (SILC) was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. section 796 (b) and 34 CFR 364.21. In accordance with §56-1203 the Council shall also assess the need for services for Idahoans with disabilities and advocate with decision makers. This program is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act. This program was transferred from Vocational Rehabilitation beginning in FY 2005 to comply with HB 711, 2004 Legislative Session.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	3.00	61,800	66,900	3.00	61,800	66,900
HB 395 One-time 1% Salary Increase	0.00	1,200	1,200	0.00	1,200	1,200
Omnibus CEC Supplemental	0.00	0	0	0.00	100	100
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total Appropriation	3.00	63,000	68,100	3.00	63,100	68,200
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	3.00	63,000	68,100	3.00	63,100	68,200
Removal of One-Time Expenditures	0.00	(1,200)	(6,300)	0.00	(1,200)	(6,300)
FY 2007 Base	3.00	61,800	61,800	3.00	61,900	61,900
Benefit Costs	0.00	2,400	2,400	0.00	(4,000)	(4,000)
Inflationary Adjustments	0.00	800	800	0.00	800	800
Replacement Items	0.00	1,500	1,500	0.00	0	0
Statewide Cost Allocation	0.00	1,800	1,800	0.00	1,800	1,800
Change in Employee Compensation	0.00	100	100	0.00	200	200
Nondiscretionary Adjustments	0.00	700	700	0.00	700	700
FY 2007 Program Maintenance	3.00	69,100	69,100	3.00	61,400	61,400
1. Replace Funding from ICBVI	0.00	53,800	53,800	0.00	0	0
2. Maintenance Funding	0.00	2,600	2,600	0.00	0	0
3. Increased Postage Costs	0.00	3,500	3,500	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2007 Total	3.00	129,000	129,000	3.00	61,400	61,400
Change from Original Appropriation	0.00	67,200	62,100	0.00	(400)	(5,500)
% Change from Original Appropriation		108.7%	92.8%		(0.6%)	(8.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation					
	3.00	61,800	5,100	0	66,900
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	1,200	0	0	1,200
Governor's Recommendation	0.00	1,200	0	0	1,200
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
<i>The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.</i>					
Governor's Recommendation	0.00	100	0	0	100
Other Approp Adjustments					
Transfers supplemental appropriation from personnel costs to lump-sum spending category.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total Appropriation					
Agency Request	3.00	63,000	5,100	0	68,100
Governor's Recommendation	3.00	63,100	5,100	0	68,200
Non-Cognizable Funds and Transfers					
Allocates the lump-sum appropriation into the spending categories of personnel costs and operating expenditures.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Estimated Expenditures					
Agency Request	3.00	63,000	5,100	0	68,100
Governor's Recommendation	3.00	63,100	5,100	0	68,200
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, and other one-time items.					
Agency Request	0.00	(1,200)	(5,100)	0	(6,300)
Governor's Recommendation	0.00	(1,200)	(5,100)	0	(6,300)
FY 2007 Base					
Agency Request	3.00	61,800	0	0	61,800
Governor's Recommendation	3.00	61,900	0	0	61,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	2,400	0	0	2,400
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(4,000)	0	0	(4,000)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	800	0	0	800
Governor's Recommendation	0.00	800	0	0	800
Replacement Items					
Replace one personal computer.					
Agency Request	0.00	1,500	0	0	1,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration. State Controller fees will increase by \$1,300 and State Treasurer fees by \$500.					
Agency Request	0.00	1,800	0	0	1,800
Governor's Recommendation	0.00	1,800	0	0	1,800
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	100	0	0	100
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	200	0	0	200
Nondiscretionary Adjustments					
Requests funding for anticipated rent increases.					
Agency Request	0.00	700	0	0	700
Governor's Recommendation	0.00	700	0	0	700
FY 2007 Program Maintenance					
Agency Request	3.00	69,100	0	0	69,100
Governor's Recommendation	3.00	61,400	0	0	61,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Replace Funding from ICBVI					
Replace the funding historically received from the Idaho Commission for the Blind and Visually Impaired (ICBVI) with General Funds. This would allow the ICBVI to use the funding for client services and the State Independent Living Council to use new funding for outreach activities.					
Agency Request	0.00	53,800	0	0	53,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Maintenance Funding					
The federal grant funds from the Division of Vocational Rehabilitation does not provide sufficient funding to maintain current operations. This funding will replace maintenance costs with General Funds.					
Agency Request	0.00	2,600	0	0	2,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Increased Postage Costs					
Provides for the increased postage costs due to the numbers of persons requesting information from the State Independent Living Council.					
Agency Request	0.00	3,500	0	0	3,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	3.00	129,000	0	0	129,000
Governor's Recommendation	3.00	61,400	0	0	61,400
Agency Request					
Change from Original App	0.00	67,200	(5,100)	0	62,100
% Change from Original App	0.0%	108.7%	(100.0%)		92.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(400)	(5,100)	0	(5,500)
% Change from Original App	0.0%	(0.6%)	(100.0%)		(8.2%)